



Community Development Department Five-year Strategic Plan

March 28, 2006

Our Vision

Chula Vista is recognized worldwide as the most innovative and successful city for its natural and built beauty, amenities for its citizens, sense of community, and sustainable environment.

Our Mission

Serve the public by advising, providing professional expertise, and implementing City policies and directives that result in the community realizing its full potential for physical beauty, sense of community and economic vibrancy.



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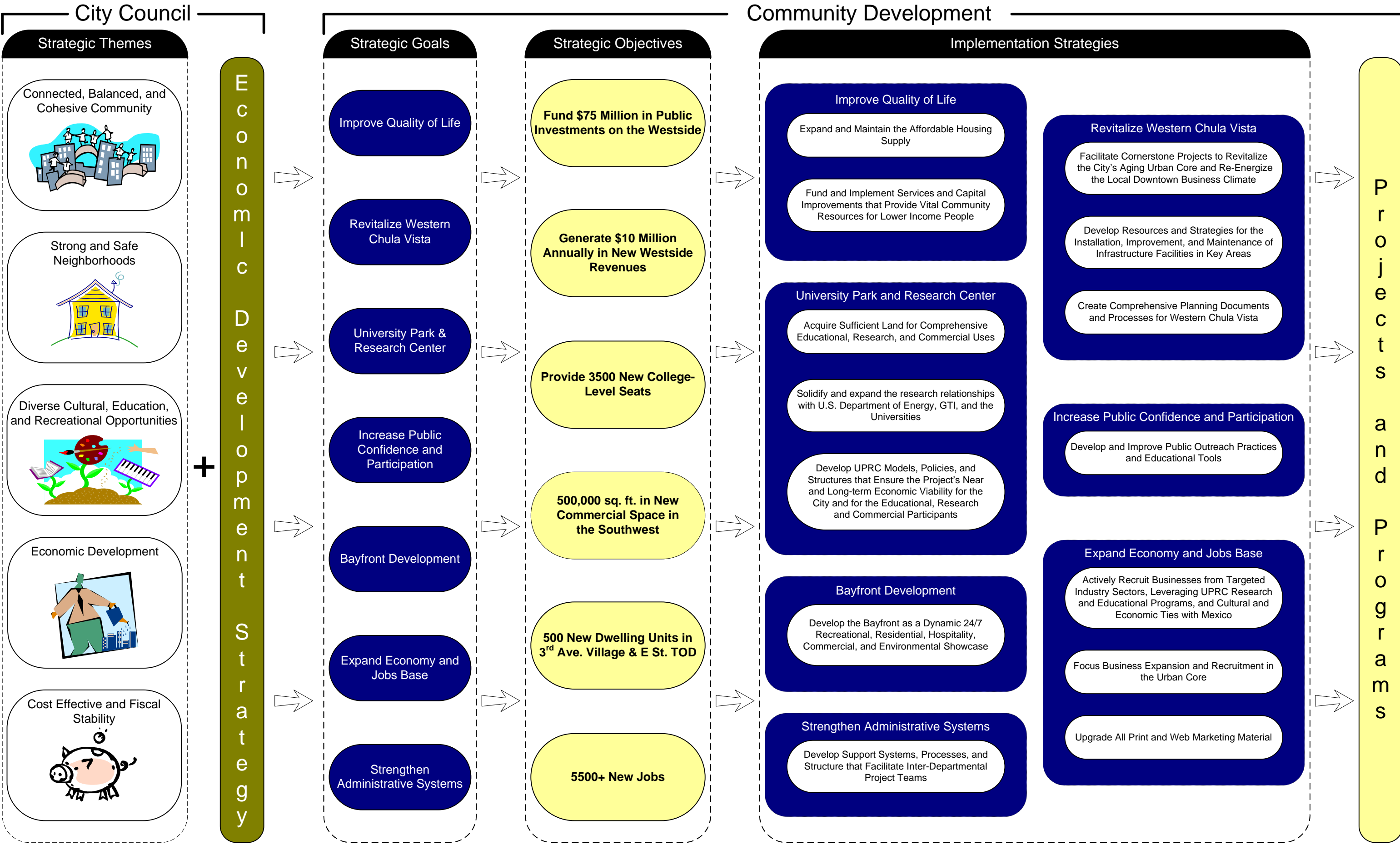
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Community Development Strategic Plan Overview



Community Development Department Five-Year Strategic Plan

Introduction

The City of Chula Vista has a history of culturally diverse communities, progressive planning, and sound fiscal management. As successful development continues in the eastern part of the City, the west side is being rediscovered as one of the region's most attractive residential and commercial markets.

The Community Development Department plays a crucial role in the implementation of Council policies that continue to promote and develop economic vibrancy and opportunity, ensure safe and affordable neighborhoods, and provide for the public benefits and amenities that strong growth and sound management afford.

Organizational Structure

Community Development is made up of five divisions.

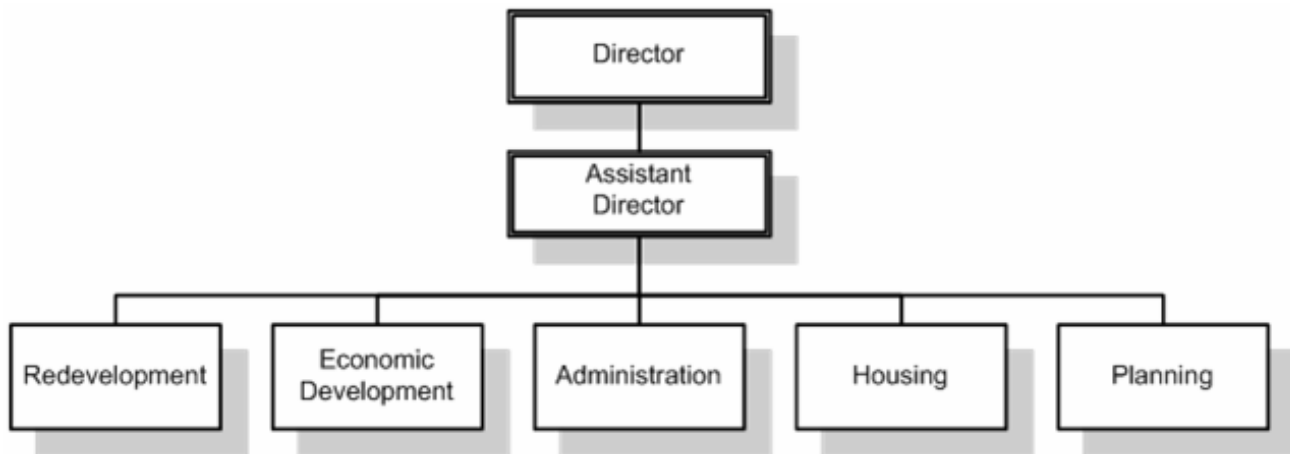


Figure 1. Community Development Organization

The five divisions were traditionally viewed and managed as distinct entities. Staff members worked in relative isolation within their specialty job titles and assigned divisions. Goals, objectives, and strategies were developed – and performance was measured – at the division level. The five divisions were not working together effectively and results were less than optimal.

Community Development Department Five-Year Strategic Plan



A New Approach

Two years ago, the recently arrived Community Development management team began changing how the department did business.

The team recognized that the traditional methods for classifying and assigning staff, for putting together project teams, and for measuring the organization's success and impact were not serving its stakeholders well. In addition, the Community Development staff members were being limited in their effectiveness *and in their learning* by being overly specialized within their divisions.

Division-specific titles and job descriptions for Principals and Specialists were eliminated. They were replaced with broader Community Development-level titles and descriptions that reflected a more inter-disciplinary approach.

At the same time, project teams were re-structured to include members from throughout the Community Development Department. Project managers and team members began to be assigned based on the projects' requirements for technical and critical thinking skills (competency), staff members' interests and development goals (learning), and current workloads (capacity). The Principal or Specialist's formal position within the organization structure was no longer the primary determining factor for team assignments.

During the process, Principals and Specialists were asked to self-select a "homeroom" (one of the five Community Development Divisions) for reporting and focused development activities. A number of staff members chose to remain in their former divisions: a greater number chose to move to a new specialty.

Division titles were retained at the Manager level to ensure accountability in project and program performance and in staff development.

As a result of the new model, the City's Community Development Department is now demonstrating the positive impact of a conscious organizational change and cultural shift. Perhaps most importantly, staff members are being exposed to a broader, more integrated approach to community development that recognizes the inter-dependency between the Housing, Redevelopment, Economic Development, Planning, and Administration functions.

Attachment A provides an overview of current staff assignments.

Community Development Department Five-Year Strategic Plan

Development Services

With the recent formation of the Development Services Group, the Community Development, Planning and Building, and Engineering Departments are developing and implementing a cross-department team structure. The new structure will facilitate even more flexible and efficient handling of redevelopment projects and programs in western Chula Vista.

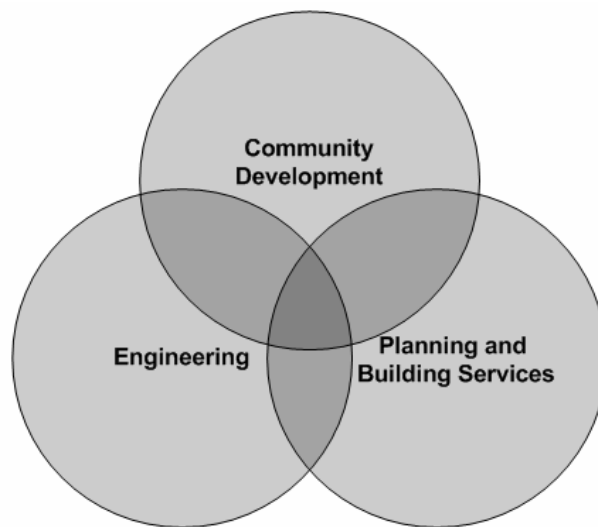


Figure 2. Development Services

Community Development Strategic Planning Process

Community Development approached its Strategic Planning process from two directions: top down and bottom up.

With the help of an outside consultant, we went through the traditional top down strategic planning steps of creating a mission and vision.

The mission/vision process generated considerable discussion about the fundamental role of Community Development. What we discovered was that while we generally agreed on the department's role, we articulated it in many different ways.

With this revelation from within the organization, we were certain there must be confusion from outside.

We needed a straightforward way of describing Community Development's role in the City.

Community Development Department

Five-Year Strategic Plan

To clearly articulate Community Development's role, the Department has identified seven key **Strategic Goals**. The Strategic Goals provide subjective direction for developing, guiding, and evaluating activities.

The Five-Year Strategic Goals are to:

- Improve the Quality of Life for Low and Moderate Income Households
- Revitalize Western Chula Vista
- Develop the University Park and Research Center as a Regional Education, Research, Civic, and Commercial Center
- Increase the Public's Confidence and Participation in Community Development and Redevelopment Agency Discussions and Decisions
- Achieve Comprehensive Development of the Chula Vista Bayfront
- Expand Chula Vista's Economic and Jobs Base at a Rate that Exceeds Regional, State, and National Levels
- Strengthen Administrative and Management Systems

During the Strategic Planning Process it also became clear that we lacked tangible and specific objectives. We needed to understand and describe what we were setting out to accomplish and how we should be measured.

This is where the top down process merged with the detailed bottom up work.

Our bottom up task became to review each of Community Development's major projects and programs and quantify the impacts on City revenues, job creation, public infrastructure investment, housing, commercial space, and education.

Community Development Department

Five-Year Strategic Plan

As a means of quantifying Community Development's impacts, the Department summarized the individual project and program outcomes into a set of **Strategic Objectives** for the organization.

Consistent with its role in city-wide economic development, west side redevelopment and revitalization, and the development of safe and affordable housing, the Community Development Department is committed to accomplishing the following Strategic Objectives during the current five-year planning period of 2006-2010:

- Generating \$10 Million Annually in New City Revenues
- Creating 5,500 New Jobs
- Funding \$75 Million in Public investments in Western Chula Vista
- Providing 3,500 New College-Level Seats
- Creating 500,000 Square Feet of New Commercial Space in the Southwest
- Adding 500 New Dwelling Units in the Third Avenue Village and E Street Transit Oriented Development (TOD)

Attachment B provides additional detail on how the Strategic Objectives were developed.

Strategic Plan Purpose and Organization

To ensure that these goals are pursued and the objectives are accomplished, the Community Development Department organizations: Redevelopment, Planning, Economic Development, Housing, and Administration have worked together to develop this Five-Year Strategic Plan.

The collaborative and integrated approach required has transcended the traditional divisions or silos within Community Development. The Plan is organized to reflect a focus on results-producing projects and programs, not on divisions and organizational structure.

Community Development recognizes that it can only be successful in collaboration with other City departments. The Plan identifies critical inter-departmental relationships and dependencies at the project and program level.

Community Development Department

Five-Year Strategic Plan

The Plan seeks to clearly describe Community Development's role and to ensure alignment with the priorities of the Mayor, City Council, and City Manager's office. The Strategic Plan aligns Community Development's plans and programs with the Council's Strategic Themes and with the City's Economic Development Strategy.

It is designed to provide all stakeholders with the information they need to make informed decisions and recommendations on the Community Development's direction, and as a means for monitoring and evaluating the Community Development's performance and the return on the public's investment in its activities.

Specifically, the Plan details Community Development's:

- Strategic Goals
- Strategic Objectives
- Implementation Strategies
- Projects and Programs
- Performance Metrics
- Inter-departmental Dependencies
- New Resource Requirements
- Potential non-General Fund Sources of Funding
- Timelines for Achievement

During the five-year planning period, the Plan will be used to develop the Community Development's annual work plans and budgets.

Community Development Department Five-Year Strategic Plan

Implementation Strategies and Project Descriptions

To support the pursuit and achievement of the Strategic Goals and Objectives, the Community Development Department has developed specific Implementation Strategies and Project Descriptions. In the pages that follow, Implementation Strategies are outlined, and each major Community Development Department project or program envisioned during the five-year planning period is detailed.

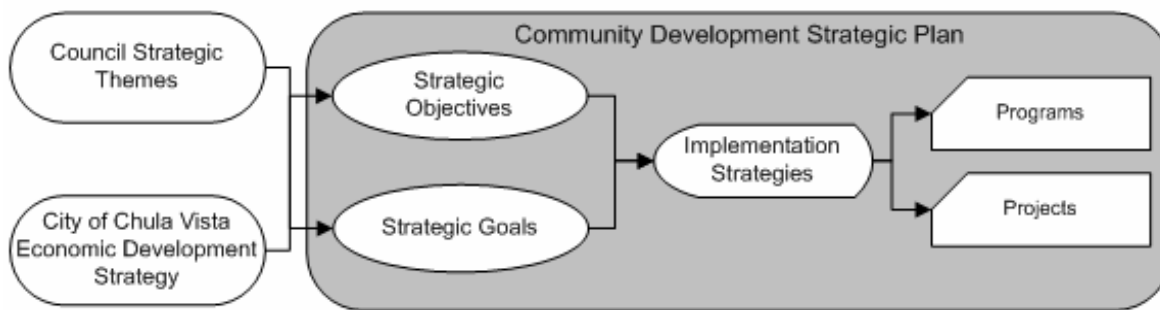


Figure 3. Community Development's Strategic Planning Process

Each of the following Project Descriptions includes metrics to measure performance, a listing of the departments playing a key role in the project, an itemization of any personnel or financial resources required over the current baseline, an indication of potential non-General Fund sources of project funding, and a timeline for major project activities and deliverables.

Next Steps

This Plan is intended to provide a forum and discussion document for a continuing dialog with the City Council, the City Manager, City Departments, the public, the development community and other interested stakeholders.

After making any modifications to the Plan as recommended by the City Council, Community Development Department will present detailed Work Plans and budget documents for the individual projects that begin within the next 18 months.

Community Development Department

Project and Program Descriptions

Strategic Goal

Improve the Quality of Life for Low and Moderate Income Households



Community Development has defined **two strategies** for achieving this Goal:

- **Expand and maintain the affordable housing supply**
- **Fund and implement services and capital improvements that provide vital community resources for lower income people**

The following section details the projects and programs that will be carried out during the 5-year planning period to support these strategies and achieve the goal.



Improve Quality of Life

Project:

Generate New Revenues and Land Resources for the Creation and Construction of Affordable Housing in Western Chula Vista

Description:

Chula Vista's Housing Element ensures a mix of housing for all income levels to reflect the needs of our diverse community. Providing affordable units will be an essential component of the revitalization of western Chula Vista. The City has historically invested affordable housing resources in eastern Chula Vista. Over the next five years, staff will work with the development community to identify opportunities to create 100 affordable units in western Chula Vista. This goal will require the use of approximately \$6.5 million in available housing resources to subsidize the cost of acquisition and construction. The use of city-owned land reduces the cost of city assistance.

Metric: Create 100 New Affordable Units, an 8% increase over the existing supply. This represents the expected inclusionary requirement for Town Centre 1.

Key Departmental Partnerships: Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	\$ 6,5000,000
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	Yes/CDBG, HOME, Redevelopment Set-aside

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Identify a site																				
2	Secure developer and agreement																				
3	Construction																				



Improve Quality of Life

Project:

Create Effective Education and Quality Services to Increase Homeownership and Additional Affordable Opportunities

Description:

This project will increase affordable opportunities for lower income households, providing the following services:

- Active Homebuyer Program
- Short-term Rental Assistance Program
- Outreach campaign to promote existing programs

This will require the use of existing staff and consultants for homebuyer education, underwriting and case management. This will increase the homeownership rate and relieve the financial strain many lower income households experience.

Metric: Serve 200 Low Income Households

Key Departmental Partnerships: Communications

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 500,000
Capital	\$ 4,500,000
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	Yes/ CDBG, HOME

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	- Revamp Homebuyer Program - Short Term Rental Assistance Program																				
2	- Consultant for Homebuyer Education - Work with Short-term Rental Assistance Clients - Public Outreach																				



Improve Quality of Life

Project:

Ensure a Policy Framework That Addresses New Challenges in the Development of Western Chula Vista

Description:

This project will look at new ways to buffer the lower income population from the negative impacts of displacement. Staff will research the effects of displacement and recommend potential changes to City policies. Policy issues that will be reviewed include:

- Mobilehome Ordinance
- Condo Conversion
- Inclusionary Housing

Staff will continue to provide support to the Mobilehome Rent Review Commission. Funding for professional appraisals will be required.

Metric: Assist 400 Low Income Households (target based on the numbers of condo conversions in the pipeline and number of inclusionary units expected).

Key Departmental Partnerships: City Attorney, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 300,000
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	- Research effects of displacement - Potential Changes to: * Mobilehome Ordinance * Condo Conversion * Inclusionary Housing																				
2	Continue to Provide Staff for Mobilehome Rent Review and Park Closures																				



Improve Quality of Life

Project:

Secure Grants that Improve the Quality of Life for Lower Income Households

Description:

With this project the City will invest over \$16 million in offset funding to benefit the lower income population. Staff will complete the Federal grant audit clean-up work and help secure the Section 108 loan to improve community public facilities and infrastructure through the Community Development Block Grant Program. Staff will maintain the existing grants in compliance with all performance requirements, maximizing the use of Federal and State funds. Up to \$2 million in leveraging or matching funds *may be* necessary for certain grants.

Metric: Provide \$16 million in Public Improvements (approximately 85% in Capital and 15 % in Services) and serve approximately 30,000 low income households (\$16 million is based on annual grant amount and Section 108 loan request).

Key Departmental Partnerships: Engineering, Finance, General Services, Public Works

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	\$ 2,000,000
Other City Department/Overhead Staff	None
Revenue Offset/Source	Yes/CDBG, HOME, ESG, Other Grants

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	- Complete Grant Audit Clean-up - Secure Section 108 Loan																				
2	- Maintain Grants in Positive Status - Seek Additional Grants																				

Strategic Goal

Revitalize Western Chula Vista



Community Development has defined **three strategies** for achieving this Goal:

- **Create comprehensive planning documents and processes for Western Chula Vista**
- **Facilitate cornerstone projects to revitalize the City's aging Urban Core and re-energize the local downtown business climate**
- **Develop resources and strategies for the installation, improvement, and maintenance of infrastructure facilities in key areas**

The following section details the projects and programs that will be carried out during the 5-year planning period to support these strategies and achieve the goal.



Revitalize Western Chula Vista

Project:

Development of Catalyst Development Projects on Multiple Properties Located Along the Third Avenue Commercial Corridor and the E Street Trolley Station

Description:

This project will entail entering into at least five development agreements for the construction of new housing and retail space on property located along the Third Avenue corridor and the E Street Trolley Station. The project will require outside consultants to perform independent financial analysis and development of key strategic positions. The completion of these units will create a better economic climate and new tax revenue for the City.

Metric: \$2 million in new annual tax increment, 500 new housing units

Key Departmental Partnerships: Office of Budget and Analysis, City Attorney, Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 200,000
Capital	None
Other Expenses	\$ 50,000
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Enter into Agreement with Developer																				
2	Construction on 200 Units																				
3	Construction on 300 Additional Units																				



Revitalize Western Chula Vista

Project:

Fund Public Infrastructure and Amenities to Support New Development within the Third Avenue Village

Description:

This project leverages new tax revenues through bonding to provide funding for needed capital improvement projects and programs. These improvements to infrastructure systems will support private sector development efforts, address problematic circulation and pedestrian accessibility issues, and upgrade public facilities to better meet the social, cultural and recreational needs of the community. These improvements, done concurrently with the construction of new private development, will assist in the revitalization of the Third Avenue Village. The project includes the preparation of a new streetscape master plan, preparation of construction documents, and potential bond issuance.

Metric: New public infrastructure without using general fund dollars.

Key Departmental Partnerships: City Attorney, Engineering, Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 300,000
Capital	\$ 8,000,000 (bond proceeds)
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	Yes/Bonds

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Create Streetscape Master Plan																				
2	Issue Bonds for Public Infrastructure Improvements																				
3	Bid and Construct Streetscape Improvements																				



Revitalize Western Chula Vista

Project: **Expand and/or Merge the Redevelopment Project Area Boundaries**

Description:

This project will entail preparing feasibility studies, survey areas and financial analysis to determine the opportunity of expanding and/or merging the redevelopment project area boundaries. The project will require outside consultants to perform independent financial analysis and development of key strategic positions. Expansion and/or merging project area boundaries may allow for increased bonding capacity, higher production of affordable housing and funding for infrastructure projects.

Metric: Increased Bonding Capacity

Key Departmental Partnerships: City Attorney, Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 200,000
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Research Ability and Benefit of Expanding Redevelopment Project Areas																				
2	Approve Expansion and Issue Bonds for Public Infrastructure Improvements																				



Revitalize Western Chula Vista

Project: Prepare and Implement the Urban Core and Southwest Specific Plans

Description:

The preparation of these Specific Plans will establish the foundation for revitalization of western Chula Vista by providing comprehensive, up-to-date, and streamlined planning policy documents. The plans will bring clarity to the development process, resulting in new residential units and additional commercial and industrial space in western Chula Vista. The plan will also facilitate public and private investment based on established and supported community goals.

Metric: Adoption of two specific plans that streamlines the issuance of development permits resulting in 500 new units and 500,000 square footage of additional commercial and industrial space.

Key Departmental Partnerships: City Attorney, Engineering, Finance, Parks and Recreation, Planning and Building, Public Works

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 1,500,000
Capital	\$ 50,000
Other Expenses	None
Other City Department/Overhead Staff	1 FTE
Revenue Offset/Source	Yes/Tax Increments, Federal, Developer Cost Recovery

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Complete Urban Core Specific Plan/EIR																				
2	Begin Construction of Urban Core Specific Plan Projects																				
3	Secure Funding for Southwest Specific Plan																				
4	Hire Consultant																				
5	Complete Southwest Specific Plan/EIR																				
6	Begin Construction of Southwest Specific Plan Projects																				



Revitalize Western Chula Vista

Project: **Integrate and Standardize Entitlement Process for Western Chula Vista**

Description:

This project will integrate application procedures for Urban Core Development Permits, Southwest Development Permits, and Coastal Development Permits and enhance procedures for other miscellaneous permits. This project will help facilitate revitalization of western Chula Vista by eliminating uncertainty in the entitlement process, furthering the cohesiveness of the Development Services departments, providing quality customer services, and reducing project entitlement processing time.

Metric: Reduce standard entitlement processing time by a minimum of 25%.

Key Departmental Partnerships: City Attorney, Engineering, Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	Yes/Entitlement Fees and Deposits

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Evaluate Existing Systems and Processes																				
2	Integrate Entitlement Process																				

Strategic Goal

Develop the University Park and Research Center (UPRC) as a Regional Education, Research, Civic, and Commercial Center



Community Development has defined **three strategies** for achieving this Goal:

- **Acquire sufficient land for comprehensive educational, research and commercial uses**
- **Solidify and expand the research relationships with U.S. Department of Energy (DoE), Gas Technology Institutes (GTI) and the Universities**
- **Develop UPRC models, policies and structures that ensure the project's near and long-term economic viability for the City and for the educational, research, and commercial participants**

The following section details the projects and programs that will be carried out during the 5-year planning period to support these strategies and achieve the goal.



University Park and Research Center

Project: Finalize Land Acquisition and Land Uses

Description:

This project provides Community Development support to the City Manager's office for completion of the land acquisition for the UPRC. Community Development's support roles include interfacing with the academic and research partners to clarify their campus needs, working with designated consultants and the Blue Ribbon Committee to ensure that all necessary information is provided to the negotiating team, and participating as necessary in strategy or negotiation sessions. Through this project, Community Development will continue to work to ensure that academic, research, residential and commercial programming needs are accommodated in the final campus configuration.

Metric: Acquisition of a minimum of 450 acres of campus, accommodating research, academic and revenue producing uses.

Key Departmental Partnerships: City Attorney, City Manager, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Exisiting
Consultant(s)	None
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Land Acquisition																				



University Park and Research Center

Project:

Continue to Pursue Energy/Sustainability Research Collaboration with The Gas Technology Institute (GTI) and the U.S. Department of Energy (DoE)

Description:

This project pursues additional research funding from state and federal sources to further establish Chula Vista's position as a national model of sustainable community planning and development. Additional research funding through the City's partnership with GTI and DoE will accelerate the development of a bricks and mortar energy research institute on the UPRC campus. These research projects also create additional opportunities for collaboration with key universities.

Metric: Growth in quantity and dollar value of UPRC-related Research Funding Grants

Key Departmental Partnerships: City Manager, Engineering, Grants Coordinator, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Grant Applications & Awards																				



University Park and Research Center

Project:

Develop & Execute Financial and Development Models and Partnerships to Develop Master Plans and to Build Campus Infrastructure and Shared Facilities

Description:

This project identifies and evaluates alternative financial models for the physical development of the UPRC campus. It includes all analysis necessary for decision making regarding UPRC organizational entity and structure, allocation of land uses, on-campus residential and commercial development, financing strategy and methods, infrastructure and shared facilities needs, and project phasing.

Metric: Financial and Development models for infrastructure and shared facilities development

Key Departmental Partnerships: City Attorney, City Manager, Engineering, Finance, Grants Coordinator, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 150,000
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Develop and Analyze Financial and Development Models																				



University Park and Research Center

Project:

Provide and Promote a Physical Setting, Policies, and Economic and Development Models that Ensure Participation by a Broad Range of Academic, Research and Commercial Partners

Description:

This project will secure the participants in the UPRC project. It includes the development of a comprehensive, long-term UPRC branding and marketing program, the assessment and recruitment of targeted academic, research and commercial/development organizations, and the support necessary for the creation of an ongoing legal and management entity for the UPRC.

Efforts during the first 18 months will focus on securing agreements and early development of key projects that include the Global Energy Center, High Tech High Environmental and initial shared academic facilities.

Metric: Campus development; 250 new education/research related jobs; Four educational institution partners; Global Energy Center + 2 additional research organizations on campus; 3500 college-level seats on campus

Key Departmental Partnerships: City Attorney, Communications, Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 150,000
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Early Agreements																				
2	Branding and Marketing Program																				
3	Legal and Management Entity																				
4	Ongoing Recruitment of Partners																				

Strategic Goal

Increase the Public's Confidence and Participation in Community Development and Redevelopment Agency Discussions and Decisions



Community Development has defined a **single strategy** for achieving this Goal:

- **Develop and improve public outreach practices and educational tools**

The following section details the project that will be carried out during the 5-year planning period to support this strategy and achieve the goal.



Public Outreach and Education

Project:

Develop and Implement Outreach and Education Strategies, Methodologies, and Tools to Foster Public Trust and Improve Transparency and Accountability

Description:

Conduct an in-depth, baseline assessment of Community Development's and the City's current public involvement and education practices, methodologies, and tools. Design and implement new models and approaches of public outreach and education based on careful and deliberate input from the community, analysis of the unique needs, opportunities, and constraints facing Chula Vista's citizens, and research into the different successful public outreach structures. Develop a comprehensive public outreach and education strategy for presentation to and consideration by the City Council and the Board of Directors of the Chula Vista Redevelopment Corporation.

Metric: Level of public input and participation. Public trust.

Key Departmental Partnerships: All City Departments

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	2 FTEs
Consultant(s)	\$ 50,000
Capital	None
Other Expenses	\$ 50,000
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Hire Consultant for Needs Assessment and Design																				
2	Launch CVRC Website																				
3	Assessment, Design, and Final Consultant Report																				
4	Adopt and Implement New Outreach/Education Model for CDD & CVRC																				

Strategic Goal

Achieve Comprehensive Development of the Chula Vista Bayfront



Community Development has defined a **single strategy** for achieving this Goal:

- **Develop the Bayfront as a dynamic 24/7 recreational, residential, hospitality, commercial, and environmental showcase**

The following section details the project that will be carried out during the 5-year planning period to support this strategy and achieve the goal.



Bayfront Development

Project: Further Bayfront Revitalization Efforts

Description:

This project will expand the foundation for Bayfront revitalization through a continued partnership with the Port of San Diego and Pacifica Companies resulting in comprehensive, up-to-date, and streamlined policies and initiatives. The project also entails facilitating the contractual components of the Goodrich Relocation Agreement (including H Street Extension and Marina Parkway Realignment), and preparing and applying policy and legislative documents for implementation of the Chula Vista Bayfront Master Plan elements. The process will enable development of the Bayfront's major hotel/conference center, residential units, public amenities, and all required infrastructure.

Metric: Completion of City/Agency obligations and installation of infrastructure as an incentive for private investment resulting in 1500 hotel rooms, approximately 2000 residential units, 400,000 square feet of conference space, and creation of 2000 new hospitality jobs.

Key Departmental Partnerships: Chula Vista Nature Center, City Attorney, City Manager, Office of Communications, Engineering, Finance, General Services, Planning and Building, Public Works, Coastal Commission, Duke Energy, Fish and Wildlife, Fish and Game, Goodrich Aerostructures, Pacifica Companies, Port of San Diego, State Lands Commission

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 275,000
Capital	None
Other Expenses	\$ 255,000
Other City Department/Overhead Staff	< 1 FTE
Revenue Offset/Source	Yes/Developer Fees, Port CDP

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Complete General Plan and Local Coastal Plan Amendments																				
2	Prepare Joint Powers Agreement																				
3	Complete EIR																				
4	State Lands Commission Approval																				
5	Coastal Commission Approval																				
6	Entitle Residential Development																				
7	Engineer Public Infrastructure																				

Strategic Goal

Expand Chula Vista's Economic and Jobs Base at a Rate that Exceeds Regional, State, and National Levels



Community Development has defined **three strategies** for achieving this Goal:

- **Actively recruit businesses from targeted industry sectors, leveraging UPRC research and educational programs, and cultural and economic ties with Mexico**
- **Focus business expansion and recruitment in the Urban Core**
- **Upgrade all print and web marketing material**

The following section details the projects and programs that will be carried out during the 5-year planning period to support these strategies and achieve the goal.



Expand Economy and Jobs Base

Project:

Implement Cross-Border and International Economic Development Programs with Federal, State, Local and Non-Government Agencies from U.S. and Mexico

Description:

The City's cross-border and international relations program will coordinate with other public and private entities to create and respond to cross border and international trade opportunities to help grow the City's economic base. This program will establish promotional collaboration with entities in Baja California, Mexico, including the State Department of Economic Development, Tijuana Economic Development Corporation and Mexicali Economic Development Corporation.

Metric: Attract 10 NAFTA related businesses to Chula Vista; 500 new international trade-related jobs

Key Departmental Partnerships: Mayor and City Council, City Manager, Intergovernmental Affairs, Planning and Building,

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Research and Recruit US Businesses with Operations in Baja California																				
2	Study to Analyze Companies Supplying Regional Businesses																				
3	Recruit a Component of Operation to Chula Vista																				
4	Develop MOU's and Co-Promote Investment Opportunities																				
5	- Attract Businesses to Chula Vista - Promote City's Visibility in International Business Arena																				



Expand Economy and Jobs Base

Project: Regional and National Business Attraction Program

Description:

Staff will team with UPRC participants to identify and recruit businesses that will benefit from association with their programs. Specific targets will include sectors related to sustainability, renewable energy, distributed generation, and systems integration and controls.

This promotional effort will establish a visible presence with regional and national industry associations (International Economic Development Council, Industrial Assets Management Council, California Association for Local Economic Development, and Corporate Real Estate Network).

Metric: 500 new energy/technology jobs

Key Departmental Partnerships: Communications, General Services, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Identify Stock of Short and Long-term Developable Land																				
2	Educate and Update San Diego Business Attraction Entities Quarterly																				
3	Identify Appropriate National Industry Association and Become Active Member																				
4	Re-establish Relationship with Commercial/Residential Brokers and Landowners																				
5	Develop Marketing Package																				



Expand Economy and Jobs Base

Project:

Third Avenue Village Clustered Storefront Improvement Program

Description:

This program will enhance Chula Vista's downtown retail and restaurant business district by making highly visible façade improvements to multiple storefronts located contiguously, along the 3rd Avenue corridor. Eligible retail and restaurant owners may apply for a self-amortizing loan ranging from \$25,000 to \$35,000 per storefront. The loan will be forgiven at the rate of 20% annually, over a five-year period, contingent upon business owners meeting the following specific program requirements: (1) Occupy the improved storefront for five consecutive years; (2) Implement a Retail Marketing Plan to increase business; (3) Demonstrate an increase in tax revenue over the five year term of the loan. The program will seek to leverage additional sources of funding through energy grant applications.

Metric: Twenty new facade improvements on 3rd Avenue; increased pedestrian traffic; increased tax revenue to the City.

Key Departmental Partnerships: City Manager, Office of Communications, General Services, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	\$ 500,000 - \$ 700,000
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Identify Four Properties for SIP																				
2	Develop and Issue RFP and Select Architects																				
3	Implement Training to SIP Businesses																				
4	Contract Agreement with Architects for SIP Project																				
5	Construction of Storefronts																				



Expand Economy and Jobs Base

Project: Complete Chula Vista Auto Park Expansion

Description:

The Chula Vista Auto Park consists of three separate planning areas, Chula Vista Auto Park, Auto Park North and Auto Park East. Chula Vista Auto Park is the original Auto Park and is fully developed with Fuller Ford, Fuller Honda and People's Chevrolet.

In 2006, Auto Park North will have three new dealerships constructed - McCune Chrysler Dodge Jeep, South Bay Motor Sports and Payless Used Car Sales, and Auto Park East will have one new dealership - Chula Vista Toyota Scion. Each new dealership will generate a significant amount of sales tax revenue to the City.

Staff efforts will focus on attracting additional dealerships to the existing 8-acre parcel and to the five future parcels, which will total 12 acres. In addition, this project includes the design and construction of a freeway directional sign promoting the Auto Park.

Metric: Attract five new dealerships or business with auto related uses to complete the Chula Vista Auto Park Expansion; new Auto Park freeway sign; 400 new Auto Park jobs; \$2 million annual increase in auto related sales tax revenue

Key Departmental Partnerships: City Attorney, City Manager, Engineering, Planning & Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	\$ 1,300,000
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	Yes/Redevelopment Tax Increment

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Acquire Land for Sign																				
2	Select Contractor to Construct & Install Sign																				
3	Market Available Dealership Parcels																				



Expand Economy and Jobs Base

Project:

Conduct Focused Geographic Area Economic Development and Planning Study for H Street Corridor

Description:

This Economic Development and Planning Study will provide Council with a set of market-based planning recommendations for the development of the H Street Corridor. This study will provide quantifiable economic information regarding market demand and will measure the costs and benefits of alternative approaches.

Metric: Complete H Street corridor study.

Key Departmental Partnerships: Engineering, Finance, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 450,000
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	H Street Study																				



Expand Economy and Jobs Base

Project: Small Business Development Training Program

Description:

This program will support small business retention and expansion by analyzing individual business needs and facilitating customized technical and training assistance. This will include facilitating a Customer Service Academy for downtown restaurant owners and staff, storefront merchandising classes, and Marketing Plan development for retailers. The City will leverage its resources by partnering with Southwestern College, SDSU, and National University. The Small Business Development Training Program will demonstrate the City's commitment to revitalizing the western side of Chula Vista and specifically the downtown business districts.

Metric: Increased customer satisfaction; small business growth; job retention

Key Departmental Partnerships: Communications, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 50,000
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Meet with Colleges and Universities to Identify Resources																				
2	Coordinate Activities with Business Owners																				
3	- Annual Program Assessment - Periodic Meetings with Colleges and Universities																				



Expand Economy and Jobs Base

Project: Smart Business Links Program

Description:

This program will leverage the City's resources by partnering with public and private entities to increase communication, build trust, survey and analyze business needs, and facilitate a strategic and rapid approach to assisting the city's key businesses. The City will lead a Smart Business Links (SBL) team of organizations offering a variety of services including energy cost rebates, workforce development, financial assistance, marketing, permit and ombuds assistance. The SBL team of organizations will include: SDG&E, South County Career Center, Chula Vista Chamber of Commerce, CDC Small Business Finance Corp., Third Avenue Village Association, San Diego Capital Collaborative, Chula Vista Redevelopment Agency, and County of San Diego.

Metric: Key business and job retention and creation; early assistance with permit processes; increased communication and cooperation between public and private industry; leveraging of grants or other funding to assist business success.

Key Departmental Partnerships: Communications, Engineering, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	None
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Identify Key Businesses and Criteria (Meets Bi-Annually)																				
2	- Assemble SBL Team Organization - Begin Quarterly Meetings																				
3	Provide Assistance to Business Community																				
4	Annual Program Assessment																				



Expand Economy and Jobs Base

Project:

Create and Maintain Professional-Standard, Distinctive, and Effective Marketing Materials

Description:

This project will develop distinctive, high quality Business Expansion and Attraction marketing packet materials. These showcase packets will include Chula Vista's demographic data including population and business growth forecasts, housing and land development, long-range educational plans, high-profile business development projects and key business incentive programs. Marketing packets will be developed for the Chula Vista Auto Mall Expansion, Regional Technology Park, Third Avenue Village Clustered Storefront Improvement Program, Smart Business Links Program, Cross Border initiatives, and the University Park and Research Center.

Metric: Currency and effectiveness of marketing material.

Key Departmental Partnerships: Communications, Planning and Building

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	\$ 50,000
Capital	None
Other Expenses	\$ 10,000
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Consultant Agreements	■				■															
2	Review of Materials		■				■														
3	Approval of Documents			■				■													
4	Bi-annual Review and Annual Updates					■		■		■		■		■		■		■		■	

Strategic Goal

Strengthen Administrative and Management Systems



Community Development has defined a **single strategy** for achieving this Goal:

- **Develop support systems, processes and structure that facilitate inter-departmental project teams**

The following section details the project that will be carried out during the 5-year planning period to support this strategy and achieve the goal.



Strengthen Administrative Systems

Project:

Standardize Key Processes and Integrate with All Development Services Departments

Description:

This project will create processes for establishing cross-department teams to work on major projects and programs. It will develop and implement tracking systems to enhance productivity, timeliness, accuracy, and collaboration with all Development Services departments. The systems will ensure that Community Development Department programs' legal and financial obligations are tracked and met.

Metric: Streamline and enhance transparency of legal, financial, administrative, and contract processes; threading information and processes through Development Services divisions and departments; increase the proficiency and effectiveness of staff.

Key Departmental Partnerships: Office of Budget and Analysis, City Attorney, City Clerk, Engineering, Finance, Human Resources, Management Information Systems, Planning and Building, Purchasing Office

Additional Resources Required (Over Baseline Budget)	
Community Development Staff Positions	Existing
Consultant(s)	None
Capital	None
Other Expenses	\$100,000
Other City Department/Overhead Staff	None
Revenue Offset/Source	No/None

	Task	2006				2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Develop Strategic Plan Matrix																				
2	Transfer to City-Wide Filing System																				
3	Implement Strategic Plan Matrix																				
4	Develop Tracking Systems																				
5	Implement Tracking Systems for: * Projects * Budgeting * Hearing Notices * Legal Notices * Contracts * Agreements * Time Requirements * Fiscal Requirements																				

Attachments

Attachment A –

Current Staff Assignments

Attachment B –

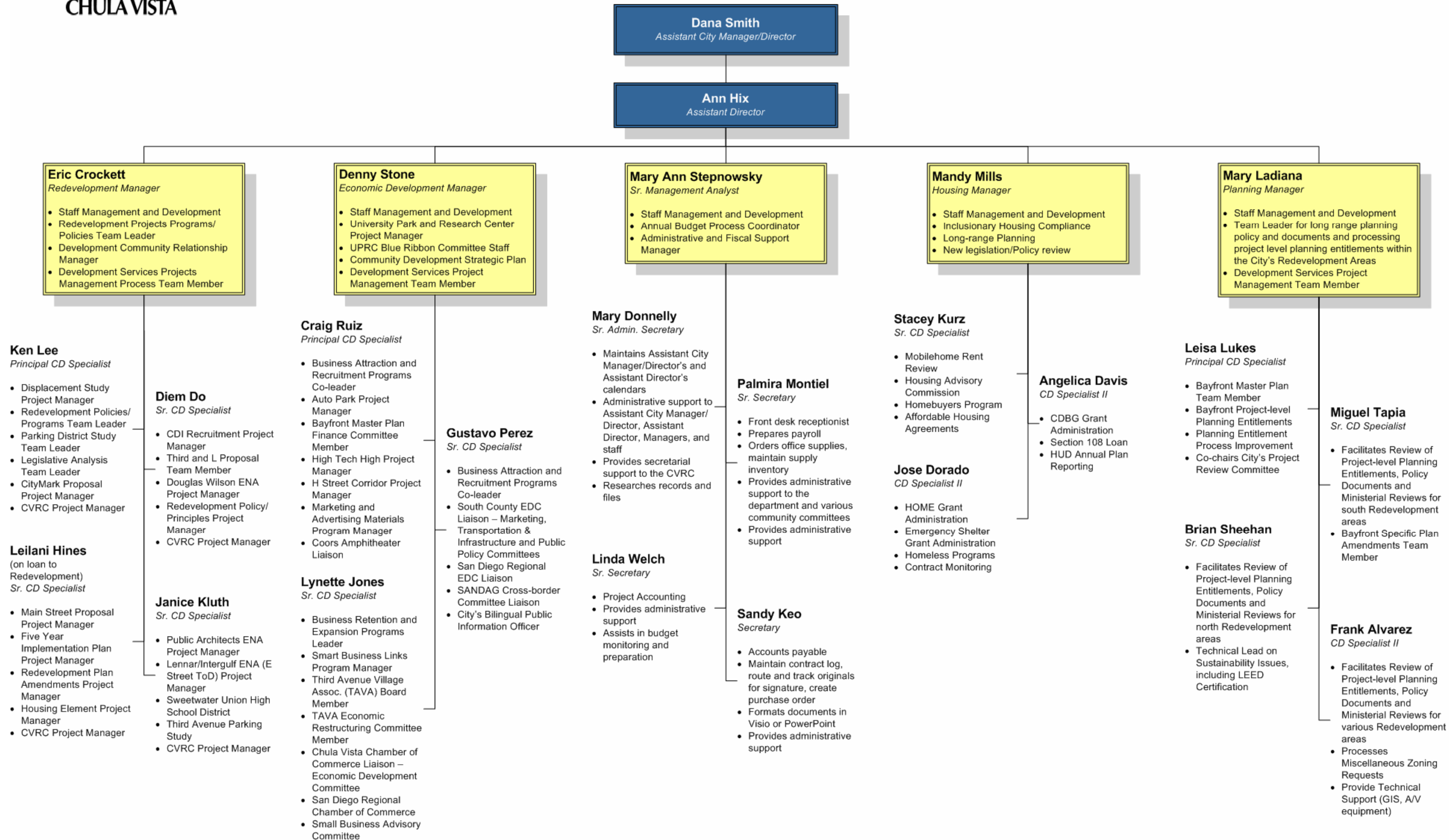
Basis for Strategic Objectives





Community Development Department

Attachment A



Attachment B

Development of Community Development's Strategic Objectives

The Strategic Objectives were developed to provide achievable yet aggressive targets. While many of the objectives are inter-related and inter-dependent, the foundation for the objectives are described individually below:

- **Generating \$10 million annually in new City revenues**
 - Components of this objective include
 - Transient Occupancy Tax (TOT) on new hotel development
 - Sales tax generated by
 - Residents of new dwelling units in project areas
 - Employee spending in new SW commercial space
 - Hotel guests in new hotel/conference centers
 - Vehicle License Fees for residents of new dwelling units
- **Creating 5500 new jobs**
 - Components of this objective include
 - Education/research employment at UPRC
 - Bayfront construction employment
 - New hospitality employment at Bayfront
 - NAFTA related employment growth
 - Energy/Technology related employment growth
 - Auto Park employment growth
- **Funding \$75 million in public improvement in western Chula Vista**
 - Components of this objective include
 - Bonding capacity created by new tax increment on residential and commercial development in western Chula Vista
- **Providing 3500 new college-level seats**
 - Components of this objective include
 - Opening enrollment at UPRC
- **Creating 500,000 square feet of new commercial space in the Southwest**
 - Components of this objective include
 - Commercial/retail redevelopment projects
- **Adding 500 new dwelling units in the Third Avenue Village and E Street Transit Oriented Development (ToD)**
 - Components of this objective include
 - Cumulative residential units in project areas